



RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

19th March 2019

COUNCIL PERFORMANCE REPORT – 31st December 2018 (Quarter 3)

**REPORT OF THE DIRECTOR OF FINANCE AND DIGITAL SERVICES IN
DISCUSSION WITH THE RELEVANT PORTFOLIO HOLDER (CLLR NORRIS)**

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1.0 PURPOSE OF THE REPORT

- 1.1 This report provides Members with an overview of the Council's performance, both from a financial and operational perspective, based on the first nine months of this financial year (to the 31st December 2018).

2.0 RECOMMENDATIONS

It is recommended that the Cabinet:

Revenue

- 2.1 Note and agree the General Fund revenue position of the Council as at the 31st December 2018 (Section 2 of the Executive Summary) and note the incorporation of additional one-off Welsh Government funding to support sustainable social services into this position.
- 2.2 Request that Cabinet approve the virements listed in Sections 2a - d of the Executive Summary that exceed the £0.100M threshold as per the Council's Financial Procedure Rules.

Capital

- 2.3 Note the capital outturn position of the Council as at 31st December 2018 (Sections 3a – f of the Executive Summary).
- 2.4 Note the details of the Treasury Management Prudential Indicators as at the 31st December 2018 (Section 3g of the Executive Summary).

Corporate Plan Priorities

- 2.5 Note the quarter 3 position regarding progress made against the agreed Corporate Plan priorities (Sections 5 a – d of the Executive Summary), Other National Measures (Section 5e of the Executive Summary) and comparison of 2018/19 targets set against prior year and 'All Wales Average' performance information (Section 5f of the Executive Summary).

3.0 REASONS FOR RECOMMENDATIONS

- 3.1 To agree the Council's financial and operational performance position as at 31st December 2018, in line with the requirements set out in its Constitution, and in doing so enable elected Members and other stakeholders to scrutinise the performance of the Council.

4.0 BACKGROUND

- 4.1 This report provides Members with a third up date of the Council's financial and operational performance position for the financial year ending the 31st March 2019.
- 4.2 The aim of the report is to bring together the Council's performance into an Executive Summary and make available more detailed information to the reader through electronic links. Information contained in the Executive Summary includes financial data and progress against our Corporate Plan priorities, and exceptions are highlighted within the detailed sections to ensure that elected Members and other readers are able to quickly identify the key issues.
- 4.3 Table 1 below summarises the performance measures within each Corporate Plan priority area as well as the cross-cutting priority of 'Living Within Our Means'.

Table 1 – Summary of Corporate Plan performance measures

Priority Area	No. of Measures in Priority	No. of measures reported / with a target			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Economy	48	8 / 6	23 / 17	30 / 23	48 / 43
People	20	13 / 11	12 / 10	20 / 16	20 / 16
Place	17	9 / 6	9 / 6	11 / 8	17 / 15
Living Within Our Means	8	6 / 6	6 / 6	7 / 6	8 / 7
Total	93	36 / 29	50 / 39	68 / 53¹	93 / 81

4.4 In addition to the measures in Table 1, there are a number of national measures that do not form part of the Council's Corporate Plan. These are set out in Table 2 below.

Table 2 – Other National Measures

Other National Indicators	No. of Measures	No. of measures reported / with a target			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
	19	4 / 4	6 / 6	8 / 8	18 ² / 15

5.0 QUARTER 3 REPORT

5.1 The Quarter 3 report is attached and comprises:

- **Executive Summary** – setting out, at a glance, the overall performance of the Council as at Quarter 3 (i.e. 31st December 2018);
- **Revenue Monitoring** – sections 2a – d setting out the detailed quarterly financial spend against budget across our Revenue Budget with exceptions highlighted;

¹ The Quarter 2 Performance Report anticipated that for the third quarter 68 performance indicators would be reported / 55 of which would be reported with a target. This position has been revised to 68 / 53 due to changes in the definition / collection criteria for 2 performance indicators (i.e. within the People priority action plan: 'the average length of time older people (aged 65 and over) are supported in residential care homes' and 'the % of children & young people requiring intervention from statutory services'). These changes have meant that actual performance and targets are not comparable – therefore, 2018/19 will be a baseline year and used to inform target setting for 2019/20. These changes have also been reflected within the performance indicators to be reported / reported with a target for quarter 4.

² Other National Indicators – 19 national measures in place and a total of 18 to be reported at year-end. One measure not being reported (i.e. the number of working day/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence) due to insufficient assurance that the Council's information fully complies with the national definition. The Council has therefore developed a local measure for this area the results of which are included within this Report.

- **Capital Monitoring** – sections 3a – f setting out capital spend across our Capital Programme with exceptions highlighted and section 3g covering Prudential Indicators;
- **Organisational Health** – includes information on turnover, sickness absence, organisational health related investment areas and Council strategic risks; and
- **Corporate Plan / Other National Measures** – includes:
 - Three action plans (sections 5a – c) setting out performance and progress against measures and actions across each of the three Corporate Plan priorities. An electronic link has been included within the Executive Summary setting out those performance measures ‘Not on Target’ i.e. noted as ‘Red’ performance measures.
 - Performance measures in respect of the ‘Living Within Our Means’ cross-cutting priority (Section 5d).
 - Other National Measures (Section 5e).
 - Target setting (Section 5f).

6.0 EQUALITY AND DIVERSITY IMPLICATIONS

- 6.1 The Council’s Performance Report provides an update on financial and operational performance in line with its Constitution, statutory duties and locally determined arrangements that have previously been formally approved, where required. As a result, no Equality Impact Assessment is deemed required for the purposes of this report.

7.0 CONSULTATION

- 7.1 Following consideration by Cabinet, this Report will be presented to the Finance and Performance Scrutiny Committee for review, challenge and where deemed required, the scrutiny of specific areas in more detail.

8.0 FINANCIAL IMPLICATIONS

- 8.1 There are no financial implications as a result of the recommendations set out in the report.

9.0 LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED

- 9.1 There are no legal implications as a result of the recommendations set out in the report.

10.0 LINKS TO CORPORATE AND NATIONAL PRIORITIES AND THE WELL-BEING OF FUTURE GENERATIONS ACT

- 10.1 The operational performance information included within this report has been aligned to the priorities within the Council's Corporate Plan and demonstrates the progress Council services are making toward the delivery of these priorities. These priorities were adopted as the Council's Well-being Objectives at a meeting of Cabinet on [2 November 2016](#), alongside the Council's Policy statement, which set out how the Council would respond to and apply its legal duties in respect of the Well-being of Future Generations Act.
- 10.2 The Sustainable Development principles (i.e. the 5 Ways of Working) were considered as part of the development of the action plans supporting each of the Council's priorities of Economy, People and Place. These were presented to Council on [25th July 2018](#) as part of the Council's Corporate Performance Report.

11.0 CONCLUSION

- 11.1 This report sets out the financial and operational performance of the Council at Quarter 3 2018/19, that is, 31st December 2018.
- 11.2 The third quarter report continues to follow the overall position set out in previous Performance Reports this year, namely, generally positive progress being made against Corporate Plan priorities within the context of pressures on the Council's revenue budget, particularly within Adult Services of the Community and Children's Services Group.
- 11.3 With specific regard to the revenue budget, the overall over-spend position is improving compared to that reported at Quarter 2; this is as a result of continued robust financial and service management arrangements and the utilisation of one-off Welsh Government funding (allocated to all local authorities in Wales to support sustainable social services) to off-set recurring cost pressures in social care. On-going dialogue will take place on a number of specific grants that have been introduced to deal with recurring cost pressures and it is important that we seek to ensure their continuation for 2019/20 and beyond.
- 11.4 Both financial and operational performance will continue to be closely managed through to year-end to ensure the Council's work supports

positive outcomes across the County Borough and financial stability is maintained.

Other Information:-

Relevant Scrutiny Committee: Finance and Performance Scrutiny Committee

Contact Officer: Paul Griffiths

LOCAL GOVERNMENT ACT 1972

AS AMENDED BY

THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

19th MARCH 2019

COUNCIL PERFORMANCE REPORT – 31st December 2018 (Quarter 3)

**REPORT OF THE DIRECTOR OF FINANCE AND DIGITAL SERVICES IN
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Item:

Background Papers

Officer to contact: Paul Griffiths

**COUNCIL PERFORMANCE REPORT
QUARTER 3 2018/19
EXECUTIVE SUMMARY**

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Section 2 – REVENUE BUDGET

Revenue Budget Performance – more detailed breakdowns are included in the following sections:

- 2a Education and Inclusion Services;
- 2b Community and Children’s Services;
- 2c Corporate and Frontline Services;
- 2c Chief Executive’s Division; and
- 2d Authority Wide Budgets.

Earmark reserve update – Section 2e provides a breakdown of expenditure against service areas.

Section 3 – CAPITAL PROGRAMME

Capital programme budget – more detailed breakdowns are included in the following sections:

- 3a Chief Executive;
- 3b Corporate and Frontline Services;
- 3c Corporate Initiatives;
- 3d Education and Inclusion Services;
- 3e Community and Children’s Services; and
- 3f Capital Programme Funding.

Prudential Indicators – a detailed breakdown is included in Section 3g.

Section 4 – ORGANISATIONAL HEALTH

- Turnover;
- Sickness Absence;
- Organisation Health related investment areas; and
- Council Strategic Risks.

Section 5 – CORPORATE PLAN / OTHER NATIONAL MEASURES

Corporate Plan progress updates – Quarter 3 position statements are included in the following sections:

- 5a – Economy;
- 5b – People;
- 5c – Place;
- 5d - Living Within Our Means;
- Overall summary of Corporate Plan performance indicators;
- 5e – Other National Measures; and
- 5f – Target Setting.

Section 1 – INTRODUCTION

The Executive Summary aims to bring together and summarise the Council's financial and operational performance position as at 31st December 2018.

Throughout the Summary electronic links have been included that enable the reader to access more detailed information, as required.

Section 2 – REVENUE BUDGET

Revenue Budget Performance

Service Area	2018/19 – as at 31st December 2018		
	Full Year Budget £M	Projected Expenditure as at Quarter 3 £M	Variance Over / (Under) £M
Education & Inclusion Services (2a)	175.531	175.480	(0.051)
Community & Children's Services (2b)	149.494	151.228	1.734
Corporate and Frontline Services (2c)	63.795	63.932	0.137
Chief Executive's Division (2c)	12.530	12.557	0.027
Sub Total	401.350	403.197	1.847
Authority Wide Budgets (2d)	70.250	69.946	(0.304)
Sub Total	471.600	473.143	1.543
Supporting Sustainable Social Services Grant*			(1.140)
Grand Total	471.600	473.143	0.403

* - Additional £14M one-off funding for 2018/19 announced by Welsh Government on [20th November 2018](#) to support social care pressures across Wales.

Key Revenue Variances at Quarter 3

- **Community and Children's Services**

ADULT SERVICES

- Long Term Care & Support (£0.923M overspend);
- Commissioned Services (£0.311M overspend);
- Provider Services (£0.402M overspend);
- Short Term Intervention Services (£0.515M overspend); and
- Fairer Charging (£0.322M overspend).

CHILDREN SERVICES

- Safeguarding & Support (including Children Looked After) (£0.096M overspend);
- Early Intervention (£0.128M underspend); and
- Intensive Intervention (£0.884M underspend).

TRANSFORMATION

- Group & Transformation Management (£0.115M underspend);
- Service Improvement (£0.053M overspend); and
- Purchasing and Commissioning (£0.066M overspend).

PUBLIC HEALTH AND PROTECTION

- Public Protection (£0.100M underspend); and
- Leisure, Parks and Countryside and Community Facilities (£0.452M overspend).

- Corporate and Frontline Services

FRONTLINE SERVICES

- Facilities Cleaning (£0.065M underspend); and
- Waste Services (£0.262M overspend).

CORPORATE SERVICES

- Financial Services (£0.081M underspend).

- Authority Wide

- Miscellaneous (£0.253M overspend); and
- Council Tax Reduction Scheme (£0.627M underspend).

Earmark Reserve Update

- A breakdown of committed expenditure against approved earmark reserves for Service Areas can be viewed at Section 2e by clicking [here](#).

Section 3 – CAPITAL PROGRAMME

Capital Programme Budget

Service Area	2018/19 - as at 31st December 2018	
	Capital Budget £M	Actual Expenditure £M
Chief Executive's Division (3a)	27.918	16.775
Corporate and Frontline Services (3b)	35.794	16.997
Corporate Initiatives (3c)	1.728	0.903
Education & Inclusion Services (3d)	55.171	38.484
Community & Children's Services (3e)	7.687	3.859
Total	128.298	77.018

Key Capital Variances at Quarter 3

- Re-profiling of a number of projects to reflect changes in the total cost of schemes and revised delivery timescales.
- Grant approvals introduced into the Capital Programme: Welsh Government (WG) Local Transport Fund (£2.750M); WG Local Transport Network Fund (£0.250M); WG Waste & Resource Efficiency (£0.120M); and WEFO ERDF Modern Industrial Units Developments (£5.158M).

For information on how the Capital Programme is funded see section 3f by clicking [here](#).

Prudential Indicators

For a detailed breakdown of Prudential Indicators, see section 3g by clicking [here](#).

Section 4 – ORGANISATIONAL HEALTH

- Turnover

Service Area	2018/19		2017/18			
	As at 31st December 2018		As at 31st December 2017		As at 31 st March 2018	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover	Staff Nos.	% Turnover
Turnover – Council Wide	10,581	10.47	10,816	8.00	10,799	10.12
Community & Children's Services	2,968	4.89	2,783	5.17	2,934	8.90
Corporate & Frontline Services	1,277	3.99	1,216	4.52	1,225	5.63
Education & Inclusion Services	1,247	13.31	1,462	5.75	1,276	7.60
<u>Schools³</u>	<u>4,799</u>	<u>15.13</u>	<u>5,065</u>	<u>11.15</u>	<u>5,050</u>	<u>12.73</u>
Primary	3,132	12.07	3,147	9.88	3,150	11.30
Secondary	1,667	20.88	1,918	13.24	1,900	15.11
Chief Executive's Division	290	6.90	290	5.86	314	7.32

- Sickness Absence

Service Area	2018/19	2017/18	
	As at 31st December 2018 %	As at 31st December 2017 %	As at 31 st March 2018 %
% days lost to sickness absence – Council Wide	4.18	4.34	4.37
Community & Children's Services	5.28	6.48	6.17
Corporate & Frontline Services	4.58	3.88	4.07
Education & Inclusion Services	4.47	4.16	4.21
<u>Schools³</u>	<u>3.41</u>	<u>3.46</u>	<u>3.58</u>
Primary	3.47	3.77	3.99
Secondary	3.30	2.95	2.90
Chief Executive's Division	2.51	1.74	2.13

For a more detailed breakdown of Quarter 3 2018/19 sickness absence information, click [here](#).

³ Schools (i.e. for information reported 'As at 31st March 2018' for Turnover and Sickness Absence) – revised position to that reported within the Council's 2018/19 Quarter 1 Performance Report to reflect up dated information between the primary and secondary sectors.

Organisation Health related investment areas

There continues to be a focus on investing in organisational health related areas, for example, IT infrastructure and invest to save energy efficiencies schemes, with this work being supported through existing resources.

• Council Strategic Risks

The Council's Quarter 3 Strategic Risk Register can be viewed by clicking [here](#). The following updates have been made to strategic risks / risk ratings since the 2018/19 Quarter 2 Performance Report:

- RISK 19 – 'If the Council's agenda for modernising its on-line customer service provision is not supported by a programme of up-skilling citizens and re-designing its internal processes then citizens could be indirectly excluded and they may also receive an inefficient service.' Risk score revised from 12 to 9 given the positive progress made in supporting residents to use on-line services and also the increasing number of services the Council is making available on-line.

- RISK 22 (NEW RISK) – 'If the Council does not adequately prepare for a potential No Deal Brexit scenario, then the possibility of adverse impacts upon service delivery and citizens could become a reality.' Council Services are actively engaging in work to assess the potential impact of Brexit to aid the organisation's preparedness.

Section 5 – CORPORATE PLAN

Corporate Plan progress updates

- **ECONOMY** (Section 5a)

Summary of progress to 31st December 2018								
<p>Good progress continues to be made on a number of the town centre developments including the former Boot Hotel, Black Lion and Exchange Buildings in Aberdare, and the Taf Vale development. Construction has started on the new DWP offices in Treforest. The consultation on the Porth Town Centre Strategy started during the period and the feedback from residents and businesses has been positive.</p> <p>The schools performance data for Key Stage 4 was validated, and when compared to the 22 councils, the Council was ranked 10th, its highest ever performance for the key performance indicator ‘the % of pupils achieving the Level 2 threshold including English’s/Welsh and mathematics’.</p> <p>The full action plan can be viewed by clicking here.</p>								
Progress in our KEY PERFORMANCE INDICATORS as at 31st December 2018								
Total no. of PIs in the Priority	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
48	30	23	9	39	10	43	4	18

Progress in our Investment Priorities – Economy		
Investment Area	Investment Value ⁴ £M	Quarter 3 Update
Empty Property Grant	1.500 ⁵	Between April and December 2018, 83 properties have been surveyed, 67 properties approved and works completed on 52 properties (some works were commenced in the last financial year).

⁴ Investment Value – relates to LIVE projects / works only that have been allocated additional investment funding.

⁵ Empty Property Grant - £1.5M investment funded from resources set aside following the agreed change around Council Tax Discount for long term empty properties (as per 17th January 2018 Council).

Investment Area	Investment Value ⁴ £M	Quarter 3 Update
Graduate Officers	0.200	Of the 10 graduate officers appointed in September 2016 (2 year fixed term contracts), 7 have been successful in gaining permanent employment with the Council and 3 have secured employment in other organisations (note: since 2016, annual in-takes of graduates have continued, funded through existing resources).
Schools	1.500	<p>Funding relates to that agreed by Council on 28th February 2018 (£0.500) together with the allocation of £0.500M from the Tonypany Town Centre project (where the costs were lower than originally anticipated). Scheme progress:</p> <ul style="list-style-type: none"> • Bryncelynnog Comprehensive and Ysgol Gyfun Rhydywaun 3G pitches – contracts awarded and works commenced. • Ferndale Community School – the 3G pitch was completed on 24th August 2018 and the changing room improvement works are to be carried out during the summer period of 2019/20 to restrict the impact on service delivery. • Maesgwyn Special School – main works have been completed and further works scheduled i.e. earth banks to be stone picked and seeded February half term and Multi-Use Games Area playing surface to be painted Easter half term.
Transport Infrastructure	1.200	This investment funding relates to that approved by Council on 1 st March 2017 and is continuing to support a wider programme of highways capital works. This has included the completion of schemes for Cwmbach Roundabout, Main Avenue (Treforest Industrial Estate) and Hirwaun Road (Trecynon), and various schemes across the County Borough are at design and construction stages.
Taff Vale Development	2.024	<p>This investment funding relates to that approved by Council on 30th November 2016 (and is in addition to the £1.5M approved by Council on 28th October 2015).</p> <p>During quarter 3, positive progress continues to be made which included the completion of the steel frame for building C and substantial completion for building B. External cladding commenced for building C and concrete cores were completed for building A. River wall works were also completed. Following obtaining planning consent in October 2018 for the footbridge, the tender process commenced and is on schedule for returned tenders to be evaluated in January 2019.</p>

Investment Area	Investment Value ⁴ £M	Quarter 3 Update
Apprenticeships	0.200	The investment funding has been combined with existing service resources and enabled 33 apprentices to be appointed from September 2017 (note: since 2017, the annual in-take of apprentices has continued, funded through existing resources).
Park and Ride Programme	1.000	This investment funding relates to that approved by Council on 29 th November 2017 and is supporting the development work needed to create additional 'park and ride' car parking spaces at Abercynon, Pontyclun and Porth. During quarter 3, works at Abercynon started (supported by a further £0.276M WG Grant); feasibility/preliminary design is ongoing at Pontyclun (supported by a further £0.040M WG Grant); and a planning application is being prepared for the Porth scheme.
Tonypany Town Centre	1.000	Main construction works are now complete and additional footways are to commence shortly. Due to costs being lower than originally anticipated, the funding requirement has been revised from £1.5M to £1.0M and the underspend re-allocated to support investment in 'Schools' i.e. supporting 3G pitches at Bryncelynog Comprehensive, Ysgol Gyfun Rhydywaun and Ferndale and improvement works at Maesgwyn Special School.
Traffic Developments	0.500	This investment funding relates to that approved by Council on 28 th February 2018 to contribute to highways network improvements in road safety, active travel and traffic flow. This has included the completion of schemes at Thai Elephant (Cymmer), Abercwmbai Crossing Improvements, Tonteg Road (Treforest Feasibility), Pencoedcae 20mph and assessment of pedestrian crossing provision at various locations. Other schemes across the County Borough are at design and construction stages.
Strategic Regeneration Investment (previously Town Centre Regeneration) (ADDITIONAL FUNDING ALLOCATION of £1.000M)	1.100	Funding comprises £0.100M approved by Council on 28 th February 2018 and further funding of £1.000M approved by Council on 24 th October 2018. This investment will support the Council's commitment to regenerate its town centres, encourage investment in the high street economy and deliver the vision as set out in the strategic opportunity area strategies. A targeted approach to acquiring, upgrading and redeveloping key strategic sites and premises will help achieve this and continue to deliver economic growth and job creation across Rhondda Cynon Taf. During quarter 3, 52-53

Investment Area	Investment Value ⁴ £M	Quarter 3 Update
		Taff Street, Pontypridd (Iceland) and 1-4 Oxford Street, Mountain Ash were purchased.
Robertstown and Coed Ely ERDF Match Funding (NEW)	4.200	<p>This investment funding relates to that approved by Council on 24th October 2018.</p> <p>The Council has been successful in securing grant funding of £5.158M from Welsh European Funding Office (WEFO) under the European Regional Development Fund (ERDF) programme in respect of developing modern business accommodation at Robertstown (Aberdare) and Coed Ely (Tonyrefail). These developments will help to boost economic growth and employment in regionally important areas and address the need to provide modern business units by developing key sites. The Council is required to provide match funding of £2.703M for the grant from its own resources and additional funding of £1.497M is required to deal with extensive abnormal costs at the Robertstown site which include drainage works, ground levelling based on flood modelling, Japanese knotweed and roads infrastructure.</p>
Total	14.424	

PEOPLE (Section 5b)

Summary of progress to 31st December 2018									
<p>Good progress continues to be made in many key areas relating to the Council's challenging service targets and modernisation agenda in respect of this key Council priority area.</p> <p>Our programme of Extra Care development and modernisation of adult accommodation options continues to be progressed to meet the changing needs and expectations of our population – supporting people to live as independently as possible and maintaining our focus on even better integrated support for people in their community.</p> <p>The Resilient Families Programme continues to deliver accessible family support and is preventing problems from escalating to a level where specialist intervention is required and current children looked after data reflects this.</p> <p>With regard to the performance indicators that are not on target, we continue to work hard with our partners where necessary to address these challenging targets in order to deliver the best possible outcomes for people.</p> <p>The full action plan can be viewed by clicking here.</p>									
Progress in our KEY PERFORMANCE INDICATORS as at 31st December 2018									
Total no. of PIs in the Priority	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target		
			No.	%	No.	%	No.	%	
20	20	16	5	31	8	50	3	19	

Progress in our Investment Priorities – PEOPLE		
Investment Area	Investment Value⁶ £M	Quarter 3 Update
Leisure Centre Changing Rooms	0.750	This investment funding relates to that approved by Council on 29 th November 2017 in respect of supporting improvement in changing room facilities. Works have been completed as planned at Rhondda Sports Centre (completed August 2018) and at Abercynon Sports Centre (completed December 2018). Works at Sobell Leisure Centre are scheduled to be undertaken in summer 2019.
Extracare Housing (ADDITIONAL FUNDING ALLOCATION of £2.000M)	4.000	This investment funding relates to that approved by Council on 28 th February 2018 (£2M) and 24 th October 2018 (£2M) to support the modernising of accommodation options for older people. Works are progressing at the former Maesyffynnon Home for the Elderly site, a planning application has been submitted for the Pontypridd scheme and a pre-planning consultation is being prepared for the Treorchy scheme.
Rhondda Fach Leisure Centre	1.000	This investment funding relates to that approved by Council on 28 th February 2018 to deliver a new indoor sports pitch and gym. Works were completed at the start of January 2019 and, following additional staff training, the new gym and all other facilities became fully operational and open to the public on 14 th January 2019.
Total	5.750	

⁶ Investment Value – relates to LIVE projects / works only that have been allocated additional investment funding.

- **PLACE** (Section 5c)

Summary of progress to 31st December 2018

Positive progress continued during quarter 3 building on the work undertaken in the first half of the year. This has included focussing on:

- community safety with our partners through hate crime awareness week in October and the re-launch of a free community newsletter 'People Patrol' focussing to crime and safety issues affecting communities; there are currently over 1,000 subscriptions to the newsletter and 7 bulletins have been produced to date;
- parks and green spaces to improve facilities and support activities through working with 'Friends of...' groups to successfully secure funding via Pen-Y-Cymoedd to part-fund a splash pad at Aberdare Park and delivered the 'Poppies in the Park' project at Ynysangharad Park. A funding application to the Heritage Lottery Fund was not successful for the Rhondda Heritage Park and the funding body has advised for an application to be re-submitted in 2019/20.
- more involved and resilient communities through the commencement of capital works on the Mountain Ash and Ferndale community hubs and the approval of the Homelessness Strategy, albeit, revised timescales are being set to complete the review of adapted housing supply and the launch of the Affordable Warmth Strategy.
- the local environment through continued delivery of a programme of infrastructure investment for bridges, safer routes in communities and roads, and although recycling performance is slightly below target (60.87% compared to a target of 63%), a range of recycling awareness activities have and will continue to take place across the County Borough.

Work will continue across all the above areas during quarter 4 alongside on-going focus on the successful prevention of people becoming homeless, as performance was below target during quarter 3 due to increased number of clients at risk of becoming homeless.

The full action plan can be viewed by clicking [here](#).

Progress in our KEY PERFORMANCE INDICATORS as at 31st December 2018

Total no. of PIs in the Priority	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
17	11	8	6	76	1	12	1	12

Progress in our Investment Priorities – PLACE

Investment Area	Investment Value⁷ £M	Quarter 3 Update
Highways Infrastructure Repairs (ADDITIONAL FUNDING ALLOCATION of £12.000M)	15.264	This investment funding relates to that approved by Council on 1 st March 2017 (£2.264M), 28 th February 2018 (£1.000M) and 24 th October 2018 (£12.000M). The additional resources will be used in conjunction with existing resources to deliver a programme of highways infrastructure repairs between 2019/20 and 2021/22.
Outdoor Leisure Facilities	1.250	<p>This investment funding relates to that approved by Council in respect of 3G pitches i.e. 1st March 2017 (£0.600M for Abercynon Sports Centre and Ferndale Community School) and on 29th November 2017 (£0.650M for Bryncelynog and Ysgol Gyfun Rhydywaun Schools, and will be combined with an agreed contribution from the Education budget).</p> <p>The Abercynon Sports Centre pitch was brought into use in February 2018 and further enhancements to the gravelled area at this site have also been completed.</p> <p>Updates in respect of the 3G Pitches at Ferndale Community School, Bryncelynog Comprehensive School and Ysgol Gyfun Rhydywaun are included within Section 5a – Economy (Investment Area – Schools).</p>
Play Areas	0.500	This investment funding relates to that approved by Council on 28 th February 2018. Between April and September 2018, out of 27 play area schemes, 17 are complete, 4 are under construction, 5 are designed, costed and scheduled and 1 to be designed.
Waste Recycling Centre (Dinas Community Recycling Centre)	0.150	Scheme complete.
Cynon Gateway South – Mountain Ash Cross Valley Link	3.750	The project is progressing as planned: Cardiff Road junction complete, A4059 junction complete and the main works contract on the bridge and Miskin highway are due to complete in November 2019 (WG have also approved a further £0.570M in Local Transport Grant funding to support this project).

⁷ Investment Value – relates to LIVE projects / works only that have been allocated additional investment funding.

Investment Area	Investment Value ⁷ £M	Quarter 3 Update
Structures: St Albans Bridge, Brook Street Footbridge and Pontrhondda Bridge	4.600	<ul style="list-style-type: none"> • St. Alban's Bridge - design to be completed by March 2019. • Brook St. Footbridge: planning approved and detailed design ongoing - works anticipated to be in 2019/20. • Pontrhondda Bridge: works ongoing and completion estimated to be quarter 1 of 2019/20.
Structures	2.000	<p>The £1.5M additional investment approved by Council on the 28th February 2018 has been allocated to structure projects with the works at various stages of design, procurement and construction:</p> <ul style="list-style-type: none"> • Pontypridd Road, Porth – repair works to wall now complete. • Pontygwaith River Wall – works to be completed in quarter 4. • Heol Miskin Wall, Pontyclun – works due to commence in quarter 4. • Hopkinstown River Wall, Pontypridd – works due to commence in quarter 1 of 2019/20.
Parks and Green Spaces	0.600	This investment funding relates to that approved by Council on 28 th February 2018. For 2018/19, 29 schemes are being delivered and are at various stages of completion.
Llanharan Bypass (ADDITIONAL FUNDING ALLOCATION of £0.500M)	1.500	This investment funding relates to that approved by Council on 29 th November 2017 (£1.000M) and 24 th October 2018 (£0.500M), and is supporting preliminary design work, ecology surveys and the design / tender of ground investigation work (WG have also approved a further £0.350M in Local Transport Grant funding to support this project).
A4119 Dualling (Stinkpot Hill) (ADDITIONAL FUNDING ALLOCATION of £1.500M)	2.500	This investment funding relates to that approved by Council on 29 th November 2017 (£1.000M) and 24 th October 2018 (£1.500M) to support the dualling of this section of the highway. Preliminary design work has commenced and work is on-going with land owners around compulsory purchase orders and also to progress transportation surveys (WG have also approved £0.434M in Local Transport Grant funding to support this project).
Community Hubs (ADDITIONAL FUNDING ALLOCATION of £0.250M)	0.750	This investment funding relates to that approved by Council on 29 th November 2017 (£0.500M) and 24 th October 2018 (£0.250M) to support the creation of community hubs, with Ferndale and Mountain Ash expected to be completed in quarter 1 of 2019/20.

Investment Area	Investment Value ⁷ £M	Quarter 3 Update
Gelli/Treorchy Link Road (NEW)	0.200	This investment funding relates to that approved by Council on 24 th October 2018 for investigatory works for a cross valley type link at Treorchy (WG have also approved a. £0.050M Local Transport Fund Grant to support the works).
Cynon Gateway (North), Aberdare Bypass (NEW)	1.000	This investment funding relates to that approved by Council on 24 th October 2018 for preliminary design for a Bypass continuation from A4059 Aberdare to Hirwaun.
Bryn Pica Eco Park (NEW)	0.200	This investment funding relates to that approved by Council on 24 th October 2018 for enabling works, planning & ecology for the development of an Eco Park at the Waste Management Facility.
Total	34.264	

LIVING WITHIN OUR MEANS (Section 5d)

The Council's Corporate Plan aims to apply a disciplined and planned approach to meeting the financial challenges ahead and has set a number of measures to gauge efficiency and the use of resources. These can be viewed by clicking [here](#) and a summary position is included below.

Progress in our KEY PERFORMANCE INDICATORS as at 31st December 2018									
Total no. of PIs	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target		
			No.	%	No.	%	No.	%	
8	7	6	6	100	0	-	0	-	

- **OVERALL SUMMARY OF CORPORATE PLAN PERFORMANCE INDICATORS**

Progress in our KEY PERFORMANCE INDICATORS as at 31st December 2018									
Total no. of PIs	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target		
			No.	%	No.	%	No.	%	
93	68	53	26	49	19	36	8	15	

Those performance indicators that were 'Not on Target' can be viewed by clicking [here](#).

- **OTHER NATIONAL MEASURES (Section 5e)**

In addition, there are a number of national measures that do not form part of the Council's Corporate Plan. These can be viewed by clicking [here](#). A summary is provided in the table below.

Progress in our KEY PERFORMANCE INDICATORS as at 31st December 2018									
Total no. of PIs	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target		
			No.	%	No.	%	No.	%	
19	8	8	2	25	2	25	4	50	

- **TARGET SETTING (Section 5f)**

An analysis of 2018/19 targets set compared to previous year's performance and targets, and 'All Wales Average' performance levels, where collected, can be viewed by clicking [here](#).